Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Culture, Heritage and Citizenship
Community
Support Programs

92-06256/

COMMUNITY SUPPORT PROGRAMS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

PREFACE

This document has been produced by Community Support Programs as a supplement to the printed Main Estimates. It is intended to provide background information which will assist members of the Legislature in their review of the Estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of Community Support Programs's 1992/93 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The third part provides a three year historical budget comparison. The fourth part provides a glossary of terms used in the supplement.

Community Support Programs would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

Honourable Bonnie Mitchelson
Minister Responsible for
Lotteries

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PART 1

OVERVIEW

COMMUNITY SUPPORT PROGRAMS

MINISTER

Honourable Bonnie Mitchelson

MANAGER

Bob Swain

HISTORICAL BACKGROUND

Community Support Programs was established April 1, 1990 after a Needs Assessment indicated that the responsibility of the Manitoba Lotteries Foundation should be limited to the operation, regulation and the licencing of the gaming activities on behalf of the Provincial Government.

This study indicated that a separate body should be established to oversee the distribution of lottery funds to non-profit community-based organizations within the province. As a result Community Support Programs was established to fulfill this responsibility.

ROLE AND MISSION STATEMENT

The Lotteries Distribution System provides management and co-ordination of lottery disbursements through government departments. Central co-ordination ensures accountability as well as effective and efficient use of funds.

A second component of the Lotteries Distribution System's mandate is to provide access to community organizations seeking information on lottery funding as well as provide grant assistance to those organizations having difficulty accessing the system.

The third component of the Lotteries Distribution System's mandate is to monitor and evaluate the non-profit community organizations receiving lottery funding. This will ensure that the objectives of the funding are being realized and that lottery funds are helping to develop quality of life for all Manitobans.

Services of the Lotteries Distribution System are developed in accordance with the following operating principles:

- that lottery expenditures will be more accountable to the people of Manitoba and subject to the same public scrutiny as other government revenues;
- that funds will be more accessible to the people of Manitoba;
- that the distribution of lottery revenue will be more efficient as each organization will follow similar application procedures;
- that the Distribution System will be flexible to meet the changing needs of Manitobans.

ORGANIZATION

The Lotteries Distribution System is comprised of one management and one secretarial position. Descriptions of the responsibilities are contained in Part 2 of this document.

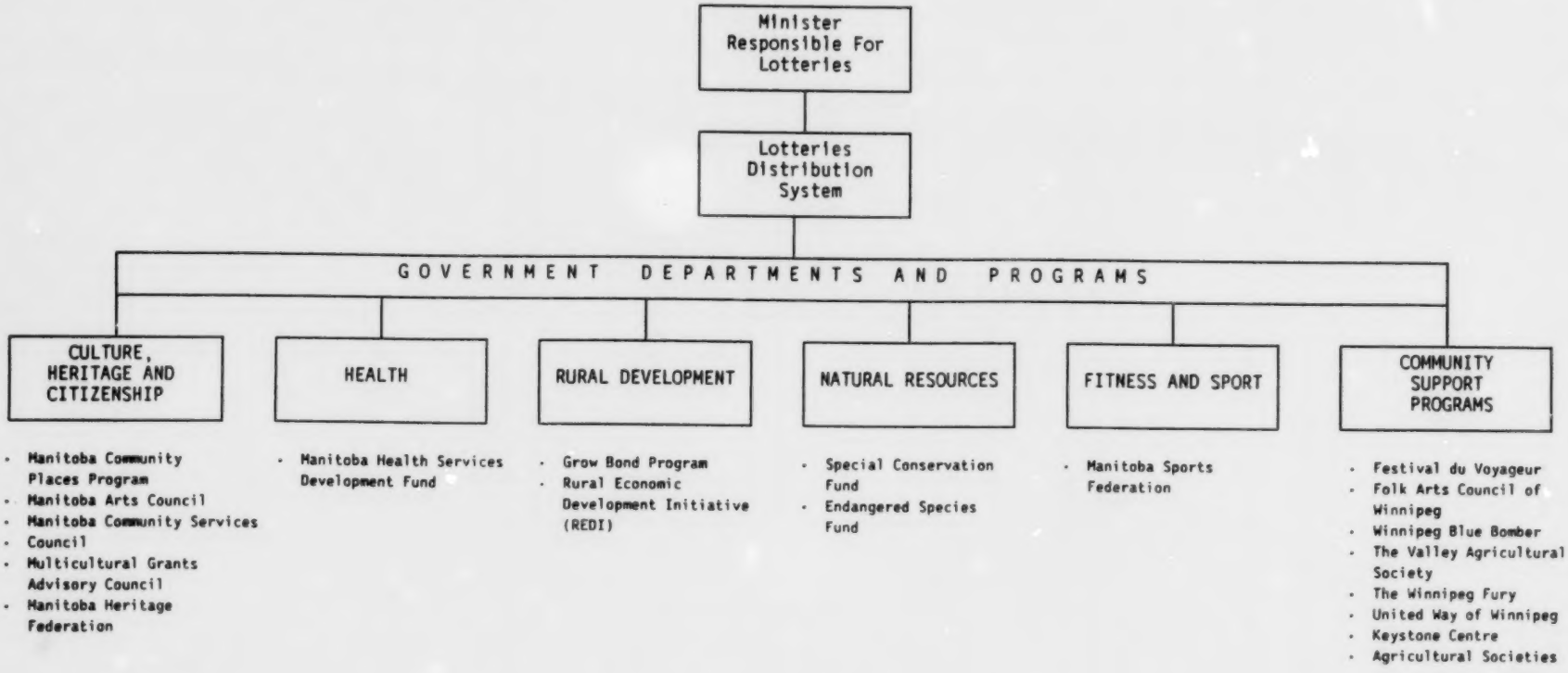
STATUTORY RESPONSIBILITIES

The Manitoba Lotteries Foundation Act

Schedule 1
April 1, 1992

COMMUNITY SUPPORT SERVICES

Organization Chart


Minister Responsible For Lotteries
Lotteries Distribution System
GOVERNMENT DEPARTMENTS AND PROGRAMS
CULTURE, HERITAGE AND CITIZENSHIP
HEALTH
RURAL DEVELOPMENT
NATURAL RESOURCES
FITNESS AND SPORT
COMMUNITY SUPPORT PROGRAMS
• Manitoba Community Places Program
• Manitoba Arts Council
• Manitoba Community Services Council
• Multicultural Grants Advisory Council
• Manitoba Heritage Federation
• Manitoba Health Services Development Fund
• Grow Bond Program
• Rural Economic Development Initiative (REDI)
• Special Conservation Fund
• Endangered Species Fund
• Manitoba Sports Federation
• Festival du Voyageur
• Folk Arts Council of Winnipeg
• Winnipeg Blue Bomber
• The Valley Agricultural Society
• The Winnipeg Fury
• United Way of Winnipeg
• Keystone Centre
• Agricultural Societies

PART 2

DETAILED FINANCIAL

INFORMATION

ADJUSTED VOTE 1991/92	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$ 5,134,800	1.	LOTTERIES FUNDED PROGRAMS.....	$ 4,812,600	15

Provides management and co-ordination of the distribution of lotteries funds, as well as analysis of program efficiencies. Provides grant assistance to non-profit organizations in the context of quality of life development.

			REFERENCE NO.
$ 578,900	a) Lotteries Distribution System	586,900	1
400,000	b) Festival du Voyageur	340,000	2
400,000	c) Folk Arts Council of Winnipeg	320,000	3
80,000	d) Friends of Winnipeg Pro Soccer	50,000	4
2,265,900	e) United Way of Winnipeg	2,356,500	5
195,000	f) Valley Agricultural Society	195,000	6
450,000	g) Winnipeg Football Club	350,000	7
655,000	h) Capital Grants-Keystone Centre	505,000	8
110,000	j) Capital Grants-Agricultural Societies	110,000	9
$ 5,134,800 *		$ 4,812,600	

*** RECONCILIATION STATEMENT**

DETAILS	1991/92 ESTIMATES
1991/92 Main Estimates	$ 5,012,800
Allocation of General Salary Increase	700
Transfer of functions from:	
Agriculture	110,000
Culture, Heritage and Citizenship	11,300
1991/92 Adjusted Vote	$ 5,134,800

REFERENCE NO. 1
SUB-APPROPRIATION 33-1A
LOTTERIES DISTRIBUTION SYSTEM

OBJECTIVES

To provide effective management and co-ordination of the distribution of lottery funds to government departments as well as provide information and accessibility to the people of Manitoba.

ACTIVITY IDENTIFICATION

Provides an information source to the general public with a global understanding of all of the available sources of lottery funding.

Provides grant assistance to non-profit community-based organizations which have historically found difficulty in accessing the system.

Provides information to all government departments, recognizing the public requirements for lottery funds and the availability of funding to meet those needs.

Provides a consistent mechanism for accountability in the distribution of lottery funds through all government departments.

Provides for a co-ordinated form of recognition of the use of lottery funds throughout Manitoba.

EXPECTED RESULTS

The Lotteries Distribution System will provide government with consistent co-ordinated approach to the delivery of lottery revenues throughout Manitoba.

REFERENCE NO. 1
SUB-APPROPRIATION 33-1A
LOTTERIES DISTRIBUTION SYSTEM

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	65,500	1.00	68,300
Administrative Support	1.00	26,400	1.00	30,800
Total Salaries	2.00	91,900	2.00	99,100
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		5,000		5,000
Supplies and Services		17,000		17,000
Capital		--		--
Other Operating		3,000		3,000
Total Other Expenditures		30,000		30,000
GRANT ASSISTANCE		457,000		457,000
TOTAL EXPENDITURES		**578,900**		**586,100**

REFERENCE NO. 2
SUB-APPROPRIATION 33-1B
FESTIVAL DU VOYAGEUR

OBJECTIVES

To assist the Festival du Voyageur in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Festival du Voyageur continues to operate a major tourism event in the Province of Manitoba.

The Festival du Voyageur is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Five-Year Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Festival du Voyageur to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE		400,000		340,000 a)

a) Decrease is in accordance with the Five-Year Funding Agreement signed with the organization in 1990/91.

REFERENCE NO. 3
SUB-APPROPRIATION 33-1C
FOLK ARTS COUNCIL OF WINNIPEG

OBJECTIVES

To assist the Folk Arts Council of Winnipeg in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Folk Arts Council continues to operate a major tourism event in the Province of Manitoba.

The Folk Arts Council is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Five-Year Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Folk Arts Council to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANTS ASSISTANCE		400,000		320,000 a)

a) Decrease is in accordance with the Five-Year Funding Agreement signed with the organization in 1990/91.

REFERENCE NO. 4
SUB-APPROPRIATION 33-1D
FRIENDS OF WINNIPEG PRO SOCCER

OBJECTIVES

To provide funds to the Friends of Winnipeg Pro Soccer operating as the Winnipeg Fury to allow this non-profit, community-based organization to bring professional soccer to Manitoba.

ACTIVITY IDENTIFICATION

The Fury is to attempt to secure an economic base that will allow for the long-term operation of a professional soccer team in Manitoba.

The organization is to encourage players to interact with the community in order to foster the development of soccer in Manitoba.

The Winnipeg Fury is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Five-Year Funding Agreement.

EXPECTED RESULTS

Funding is expected to allow the Winnipeg Fury to achieve financial stability.

Players working with Manitoba's youth and serving as role models will foster the development of an affordable sport for Manitobans.

This Professional Sporting Event will continue with the enhancement of the quality of life for all Manitobans.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANTS ASSISTANCE		80,000		50,000 a)

a) The funding agreement was modified to allow for an acceleration of payments in 1991/92. The reduction in 1992/93 reflects the funds advanced in the previous year.

REFERENCE NO. 5
SUB-APPROPRIATION 33-1E
UNITED WAY OF WINNIPEG

OBJECTIVES

To provide the necessary funds to cover 100% of the administration costs for the United Way of Winnipeg. Funds are also to be provided by the recipient to other United Ways in Manitoba outside the City of Winnipeg.

ACTIVITY IDENTIFICATION

The United Way is to make effective and efficient use of funds consistent with the terms and conditions of the Five-Year Funding Agreement.

The United Way of Winnipeg is to recognize that administrative costs are paid with lottery revenues through the Government of Manitoba.

EXPECTED RESULTS

It is expected that through this funding the United Way will have the ability to continue to return 100% of campaign funds generated to the services it sponsors in Manitoba.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE		2,265,900		2,356,500 a)

a) Increase is in accordance with the Five-Year Funding Agreement signed with the organization in 1990/91.

REFERENCE NO. 6
SUB-APPROPRIATION 33-1F
VALLEY AGRICULTURAL SOCIETY

OBJECTIVES

To assist the Valley Agricultural Society, operating as the Manitoba Stampede, in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Manitoba Stampede continues to operate a major tourism event in the Province of Manitoba.

The Manitoba Stampede is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Five-Year Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Manitoba Stampede to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE		195,000		195,000

REFERENCE NO. 7
SUB-APPROPRIATION 33-1G
WINNIPEG FOOTBALL CLUB

OBJECTIVES

To provide funding to the Winnipeg Football Club, operating as the Winnipeg Blue Bombers, to enable this non-profit organization to continue providing Professional Football as an attraction for the people of Manitoba.

ACTIVITY IDENTIFICATION

The Winnipeg Football Club is expected to continue to provide a quality attraction in Manitoba.

The Winnipeg Football Club will be accountable to the Government of Manitoba in accordance with the terms and conditions set out in the Five-Year Funding Agreement.

EXPECTED RESULTS

It is anticipated that the Winnipeg Football Club will continue the development and enhancement of their Professional Sporting Event which will continue to be offered as an attraction in Manitoba.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE		450,000		350,000 a)

a) Decrease is in accordance with the Five-Year Funding Agreement signed with the organization in 1990/91.

REFERENCE NO. 8
SUB-APPROPRIATION 33-1H
CAPITAL GRANTS - KEYSTONE CENTRE

OBJECTIVES

To provide capital funding to the Keystone Agricultural and Recreation Centre Incorporated as the first installment of a two year commitment to the development of this agricultural project.

ACTIVITY IDENTIFICATION

The Keystone Centre is undertaking a $9,000,000.00 expansion of existing facilities to enhance the capabilities of this facility and keep Keystone competitive in the agriculture trade market.

EXPECTED RESULTS

The combined provincial funding for this facility is expected to have major economic and social impacts on Western Manitoba.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE - CAPITAL		655,000		505,000 a)

a) The funding agreement was modified to allow for an acceleration of payments in 1991/92. The reduction in 1992/93 reflects the funds advanced in the previous year.

REFERENCE NO. 9
SUB-APPROPRIATION 33-1J
CAPITAL GRANTS - AGRICULTURAL SOCIETIES

OBJECTIVES

Agricultural Societies promote improvements in the community in general and specifically in agriculture, horticulture, home economics and the useful arts, through activities such as fairs and exhibitions, meetings, conferences and field days, demonstrations, field trials and competitions.

ACTIVITY IDENTIFICATION

Sixty-three Agricultural Societies sponsor fairs and exhibitions and a wide variety of other educational activities and own, operate and maintain buildings and facilities for fairs and exhibitions and other community events.

EXPECTED RESULTS

Agricultural Societies will remain an active, viable organization actively supporting the improvement of agriculture and the rural community, maintaining the facilities necessary for fairs and exhibitions and other community activities.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
GRANT ASSISTANCE - CAPITAL		110,000		110,000

PART 3

HISTORICAL INFORMATION

COMMUNITY SUPPORT PROGRAMS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	Actual Expenditures						Adjusted Vote		Year Ending MARCH 31, 1993	
	1988/89		1989/90		1990/91		1991/92			
	$	SY	$	SY	$	SY	$	SY	$	SY
Lotteries Funded Programs					4,989,100	2.00	5,134,800	2.00	4,812,600	2.00

PART 4

GLOSSARY

GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or the excluded component shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF YEARS

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 staff full years and 20 weeks of employment.

OBJECT CODES

An object code is a classification of expenditures according to the nature of expenses such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

OBJECT CODE (continued)

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

ADJUSTED VOTE

A realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.